

FY18 HB Section	Division	Description	Original HB	Original FY	Original Amount	Fund	Governor's Recommendation
DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION							
17.005	Department of Elementary & Secondary Education	Repair and renovations to facilities statewide	19.135	FY16	4,499,739	BPF-STFC	3,501,511
						DEPT TOTAL	3,501,511
DEPARTMENT OF HIGHER EDUCATION							
17.010	Coordinating Board for Higher Education	Planning, design, renovation, and construction of the Hickey Building on the Webb City Campus of Crowder College (50/50 monies)	2021.097	FY15	375,000	GR	64,021
17.015	Coordinating Board for Higher Education	Repair and renovations including masonry, roof repairs, and window replacements at Crowder College	19.020	FY16	1,983,872	BPF-EDUC	340,816
17.020	Coordinating Board for Higher Education	Repair and renovations including accessibility improvements, classroom and office renovations, floor, ceiling, and roof replacements at East Central College	19.025	FY16	1,849,015	BPF-EDUC	1,025,492
17.025	Coordinating Board for Higher Education	Repair and renovations including library remodeling and window replacements at Jefferson College	19.030	FY16	2,122,144	BPF-EDUC	2,042,938
17.030	Coordinating Board for Higher Education	Repair and renovations including fire safety improvements, parking lot repairs, HVAC system repair and renovations, and roof replacements at Metropolitan Community College	19.035	FY16	4,002,094	BPF-EDUC	2,990,380
17.035	Coordinating Board for Higher Education	Repair and renovations including energy efficiency improvements, interior remodeling, and roof replacements at Mineral Area College	19.040	FY16	1,882,981	BPF-EDUC	416,026
17.040	Coordinating Board for Higher Education	Repair and renovations including plumbing upgrades, roof repair, and window replacements at Moberly Area Community College	19.045	FY16	2,068,081	BPF-EDUC	1,350,148
17.045	Coordinating Board for Higher Education	Repair and renovations including automated accessibility doors, boiler, HVAC system, and parking lot replacement at St Charles Community College	19.060	FY16	2,382,612	BPF-EDUC	722,301
17.050	Coordinating Board for Higher Education	Repair and renovations including updating science labs and new finishes for ceilings, floors, and walls at St Louis Community College	19.065	FY16	5,245,143	BPF-EDUC	4,203,738
17.055	Coordinating Board for Higher Education	Repair and renovations including accessible elevators, floor, HVAC system, roof, and window replacements at State Fair Community College	19.070	FY16	1,994,724	BPF-EDUC	1,512,568
17.060	Coordinating Board for Higher Education	Repair and renovations including electrical, elevator and HVAC system upgrades, and parking lot and sidewalk repairs at Three Rivers Community College	19.075	FY16	1,900,868	BPF-EDUC	1,471,401
17.065	State Technical College of Missouri	Repair and renovations including foundation and parking lot repairs, HVAC system, and door and window replacements	19.080	FY16	1,071,984	BPF-EDUC	569,401
17.070	University of Central Missouri	Repair and renovations including cabinetry, flooring, lighting, support infrastructure repair, and exterior renovations	19.085	FY16	12,262,520	BPF-EDUC	11,616,905
17.075	Southeast Missouri State University	Repair and renovations including accessibility and fire safety improvements, electrical, mechanical, plumbing systems, roof, and window replacements	19.090	FY16	10,082,458	BPF-EDUC	9,850,618
17.080	Missouri State University	Repair and renovations including exterior masonry and parking lot upgrades, sprinkler system installation, electrical, plumbing, fire safety, and HVAC system replacements	19.095	FY16	18,925,377	BPF-EDUC	15,860,236
17.085	Lincoln University	Repair and renovations including foundation and exterior masonry repairs, electrical, HVAC, mechanical, plumbing system, and roof replacement	19.100	FY16	4,039,140	BPF-EDUC	666,191
17.090	Truman State University	Repair and renovations including accessibility improvements, energy efficient lighting, and HVAC system replacement for Baldwin Hall	19.105	FY16	9,209,822	BPF-EDUC	3,371,590

FY18 HB Section	Division	Description	Original HB	Original FY	Original Amount	Fund	Governor's Recommendation
DEPARTMENT OF HIGHER EDUCATION [continued]							
17.095	Northwest Missouri State University	Repair and renovations including electrical system repairs and window replacements	19.110	FY16	6,884,126	BPF-EDUC	6,008,817
17.100	Northwest Missouri State University	Exterior renovation and construction of the Administration building	2018.115	FY17	1,000,000	GR	727,483
17.105	Missouri Southern State University	Planning, design, renovation, and construction of science laboratories in Reynold's Hall (50/50 monies)	2021.062	FY15	1,500,000	GR	1,500,000
17.110	Missouri Southern State University	Planning, design, renovation, and construction of Reynolds Hall	2018.075	FY17	4,371,081	BPF-EDUC	3,504,849
Sub-Total for 17.110		8,504,849			5,000,000	GR	5,000,000
17.115	Missouri Western State University	Repair and renovations including entryway repairs, bathroom renovations, ceiling, floor, fiber optic cable, HVAC system, and window replacements	19.120	FY16	4,810,951	BPF-EDUC	1,957,211
17.120	Missouri Western State University	Planning, design, and architectural study of Potter Hall (50/50 monies)	2018.165	FY17	150,000	GR	150,000
17.125	Harris-Stowe State University	Repair and renovations including hazmat remediation, upgrades to windows, HVAC, electrical systems, plumbing, and finishes for Vashon Center	19.125	FY16	2,204,580	BPF-EDUC	1,925,988
17.130	University of Missouri	Planning, design, and construction of strategic renovations and additions to Lafferre Hall	2021.130	FY15	38,500,000	BPF-EDUC	10,829,412
17.135	University of Missouri	Planning, design, renovation, and construction of a free enterprise center on the Kansas City campus (50/50 monies)	2021.020	FY15	7,400,000	GR	6,676,055
17.140	University of Missouri	For the purpose of funding a satellite program at Missouri Southern State University in collaboration with the University of Missouri-Kansas City School of Dentistry	2018.155	FY17	500,000	GR	488,546
17.145	University of Missouri	Planning, design, renovation, and construction of the College of Business Administration building on the St Louis campus (50/50 monies)	2021.025	FY15	10,000,000	GR	4,345,139
17.150	University of Missouri	Planning, design, renovation, and construction of an applied learning center on the Columbia campus (50/50 monies)	2021.040	FY15	10,000,000	GR	9,500,000
17.155	University of Missouri	For the Thompson Center for Autism and Neurodevelopment Disorders	2018.005	FY17	5,000,000	GR	1,232,755
17.160	University of Missouri	Repair and renovations including accessibility and fire safety improvements, repair of Benton Hall, science laboratory renovations, and HVAC replacements	19.130	FY16	56,517,740	BPF-EDUC	51,517,850
						DEPT TOTAL	163,438,875
DEPARTMENT OF REVENUE							
17.165	State Lottery Commission	Building repair and electrical replacements at the Missouri Lottery Commission Headquarters	18.005	FY16	1,473,719	LEF	1,309,298
						DEPT TOTAL	1,309,298
DEPARTMENT OF TRANSPORTATION							
17.170	Waterways Program (DOT)	Grants to port authorities for assistance in port planning, acquisition, or construction with the port districts	2018.010	FY17	7,400,000	GR	1,970,573
						DEPT TOTAL	1,970,573

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OFFICE OF ADMINISTRATION							
17.175	Facilities Management, Design & Construction	Emergency and unprogrammed requirements at state facilities	18.015	FY16	10,872,364	FMRF	7,690,782
17.180	Facilities Management, Design & Construction	Emergency and unprogrammed requirements at state facilities	2018.020	FY17	5,605,000	FMRF	5,273,898
17.185	Facilities Management, Design & Construction	Statewide assessment, abatement, removal and remediation, and management of hazardous materials and pollutants at state facilities	18.020	FY16	988,397	FMRF	223,829
17.190	Facilities Management, Design & Construction	Statewide assessment, abatement, removal and remediation, and management of hazardous materials and pollutants at state facilities	2018.025	FY17	590,000	FMRF	590,000
17.195	Facilities Management, Design & Construction	Statewide roofing management system at state facilities	18.021	FY16	7,165,876	FMRF	3,069,432
17.200	Facilities Management, Design & Construction	Statewide roofing management system at state facilities	2018.026	FY17	4,425,000	FMRF	4,425,000
17.205	Facilities Management, Design & Construction	Statewide electrical improvements at state facilities	18.017	FY16	2,718,091	FMRF	2,404,975
17.210	Facilities Management, Design & Construction	Statewide electrical improvements at state facilities	2018.022	FY17	1,475,000	FMRF	1,475,000
17.215	Facilities Management, Design & Construction	Maintenance, repairs, replacements, and improvements at facilities statewide	18.010	FY14/15	28,400,000	FMRF	2,683,041
Sub-Total for 17.215		2,704,962			500,000	SHTDF	21,921
17.220	Facilities Management, Design & Construction	Maintenance, repairs, replacements, and improvements at state facilities	18.025	FY16	300,000	FED/DSS	115,273
					12,986,728	FMRF	6,745,226
					400,000	SESF	20,390
					750,000	SHTDF	530,060
Sub-Total for 17.220		7,641,545			500,000	VCCITF	230,596
17.225	Facilities Management, Design & Construction	Maintenance, repairs, replacements, appraisals and surveys, and improvements at state facilities	2018.030	FY17	7,139,000	FMRF	7,130,221
Sub-Total for 17.225		7,620,454			500,000	VCCITF	490,233
17.230	Facilities Management, Design & Construction	Statewide life safety improvements at state facilities	18.019	FY16	2,223,893	FMRF	1,544,864
17.235	Facilities Management, Design & Construction	Statewide life safety improvements at state facilities	2018.024	FY17	1,180,000	FMRF	1,180,000
17.240	Facilities Management, Design & Construction	Statewide heating, ventilation, and air conditioning improvements at state facilities	18.018	FY16	10,131,067	FMRF	8,091,397
17.245	Facilities Management, Design & Construction	Statewide heating, ventilation, and air conditioning improvements at state facilities	2018.023	FY17	5,900,000	FMRF	5,900,000
17.250	Facilities Management, Design & Construction	Statewide plumbing improvements at state facilities	18.016	FY16	2,718,091	FMRF	2,271,495
17.255	Facilities Management, Design & Construction	Statewide plumbing improvements at state facilities	2018.021	FY17	1,475,000	FMRF	1,475,000

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OFFICE OF ADMINISTRATION [continued]							
17.260	Facilities Management, Design & Construction	Security improvements at state facilities	18.022	FY16	2,569,832	FMRF	1,362,295
17.265	Facilities Management, Design & Construction	Security improvements at state facilities	2018.027	FY17	1,180,000	FMRF	1,180,000
17.275	Facilities Management, Design & Construction	For projects that are identified as having an energy savings paypack and renewable energy opportunities at all state-owned facilities from grants and contributions, but not loans	2018.035	FY17	531,000	FMRF	394,783
17.280	Facilities Management, Design & Construction	Planning and design for the replacement of the Fulton State Hospital	19.009	FY14/15	13,000,000	GR	719,513
17.285	Facilities Management, Design and Construction	Completion of design and construction to replace Fulton State Hospital	2005.197	FY15	198,000,000	BPF-FSH	136,773,258
17.290	Facilities Management, Design & Construction	Stonework, window repair, other structural repair, and renovations for the State Capitol Complex	19.008	FY14/15	50,000,000	GR	57,990
17.295	Facilities Management, Design & Construction	Receipt and disbursement of federal or state emergency management funds	18.030	FY16	250,000	FED/OA	250,000
17.300	Facilities Management, Design & Construction	For projects that are identified as having an energy savings paypack and renewable energy opportunities at all state-owned facilities from grants and contributions, but not loans	18.035	FY16	250,000	GCF	250,000
17.305	Facilities Management, Design & Construction	Receipt and disbursement of recovered costs related to capital improvements	18.040	FY16	250,000	RATF	241,582
17.310	Facilities Management, Design and Construction	Repair and renovations at facilities statewide	19.140	FY16	13,444,468	BPF-STFC	12,739,185
17.315	Facilities Management, Design and Construction	Repair and renovations to the State Capitol Building	19.145	FY16	40,000,000	BPF-CAP	26,314,126
17.320	Facilities Management, Design and Construction	Repair and renovations to the State Capitol Annex	19.150	FY16	35,000,000	BPF-CAP	34,481,723
17.325	Facilities Management, Design and Construction	For the planning, design, and construction of the State Historical Society building and museum	19.221	FY16	35,000,000	BPF-MDFB	34,650,344
						DEPT TOTAL	312,997,432
DEPARTMENT OF AGRICULTURE							
17.330	Department of Agriculture	Repair and renovations at State Fair facilities	19.155	FY16	2,876,500	BPF-STFC	2,722,513
						DEPT TOTAL	2,722,513

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DEPARTMENT OF NATURAL RESOURCES							
17.335	State Parks	Capital improvement expenditures from recoupments, donations, and grants	22.210	FY10/11	50,000	FED/DNR	1,853,121
	Sub-Total for 17.335	5,872,834			50,000	SPEF	4,019,713
17.340	State Parks	State park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	18.030	FY14/15	13,731,000	PSTF	1,951,157
17.345	State Parks	State park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	19.015	FY14/15	1,000,000	FED/DNR	49,530
	Sub-Total for 17.345	173,418			4,400,000	SPEF	123,888
17.350	State Parks	State park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	18.045	FY16	1,800,000	FED/DNR	1,594,161
					500,000	HPRF	500,000
					12,845,750	PSTF	1,068,953
	Sub-Total for 17.350	3,596,205			12,835,750	SPEF	433,091
17.355	Department of Natural Resources	State park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2018.040	FY17	1,000,000	FED/DNR	1,000,000
					500,000	HPRF	500,000
					5,145,000	PSTF	2,751,637
	Sub-Total for 17.355	6,315,144			2,515,000	SPEF	2,063,507
17.360	State Parks	Repair and renovation at state parks and historic sites in the Central region	19.191	FY16	653,720	BPF-STFC	638,706
17.365	State Parks	Repair and renovation at state parks and historic sites in the Lakes region	19.196	FY16	3,005,070	BPF-STFC	2,396,151
17.370	State Parks	Repair and renovation at state parks and historic sites in the Northeast region	19.201	FY16	2,054,654	BPF-STFC	1,912,120
17.375	State Parks	Repair and renovation at state parks and historic sites in the Kansas City region	19.206	FY16	713,068	BPF-STFC	443,437
17.380	State Parks	Repair and renovation at state parks and historic sites in the Southeast region	19.211	FY16	1,581,992	BPF-STFC	1,552,888
17.385	State Parks	Repair and renovation at state parks and historic sites in the St Louis region	19.216	FY16	1,991,496	BPF-STFC	1,587,010
17.390	Department of Natural Resources	Surface water improvements and construction of a water reservoir (Sullivan County)	2018.085	FY17	1,700,000	GR	1,124,067
						DEPT TOTAL	27,563,137

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DEPARTMENT OF CONSERVATION							
17.395	Department of Conservation	Stream access acquisition and development, lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas, for major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities and erosion control on department land	19.020	FY14/15	48,000,000	CCF	27,919
17.400	Department of Conservation	Stream access acquisition and development, lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas, for major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities and erosion control on department land	18.050	FY16	33,000,000	CCF	15,474,191
17.405	Department of Conservation	Stream access acquisition and development, lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas, for major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities and erosion control on department land	2018.045	FY17	29,328,000	CCF	28,419,939
						DEPT TOTAL	43,922,049
DEPARTMENT OF PUBLIC SAFETY							
17.410	Department of Public Safety	Repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	18.035	FY14/15	7,646,284	SHTDF	1,812,070
17.415	Department of Public Safety	Repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	18.055	FY16	1,661,548	SHTDF	1,445,181
17.420	Department of Public Safety	Repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2018.050	FY17	627,639	SHTDF	627,639
17.425	Department of Public Safety	Repairs, replacements, and improvements at state veterans' homes	18.040	FY14/15	8,740,738	FED/VETS	7,236,574
	Sub-Total for 17.425	17,791,599			12,944,909	VCCITF	10,555,025
17.430	Department of Public Safety	Design and construction of a storage building at the St Louis Veterans Home	19.035	FY14/15	729,872	FED/VETS	729,872
	Sub-Total for 17.430	1,710,316			1,076,625	VCCITF	980,444
17.435	Department of Public Safety	Installation of anti-wander systems at veterans' homes statewide	19.045	FY14/15	1,601,600	FED/VETS	287,727
	Sub-Total for 17.435	787,727			2,362,500	VCCITF	500,000
17.440	Department of Public Safety	Repairs, replacements, and improvements at state veterans' homes and state veterans' cemeteries	18.060	FY16	700,168	VCCITF	657,055
17.445	Department of Public Safety	Repairs, replacements, and improvements at state veterans' homes and state veterans' cemeteries	2018.055	FY17	6,333,412	VCCITF	6,333,412
17.450	Department of Public Safety	Repair and renovations to state veterans' homes	19.160	FY16	14,500,000	BPF-STFC	13,567,181
17.455	Adjutant General - National Guard	Statewide maintenance and repair at national guard facilities	18.045	FY14/15	20,000,000	FED/ADJ	3,377,972

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DEPARTMENT OF PUBLIC SAFETY [continued]							
17.460	Adjutant General - National Guard	Design and construction of national guard facilities statewide	19.050	FY14/15	10,000,000	FED/ADJ	356,377
17.465	Adjutant General - National Guard	Statewide maintenance and repair at national guard facilities	18.065	FY16	20,000,000	FED/ADJ	15,349,224
17.470	Adjutant General - National Guard	Statewide maintenance and repair at national guard facilities	2018.065	FY17	20,000,000	FED/ADJ	20,000,000
						DEPT TOTAL	83,815,753
DEPARTMENT OF CORRECTIONS							
17.475	Department of Corrections	Repair and renovations at facilities statewide	19.165	FY16	13,521,545	BPF-STFC	12,481,290
						DEPT TOTAL	12,481,290
DEPARTMENT OF MENTAL HEALTH							
17.480	Department of Mental Health	Repair and renovations at facilities statewide	19.170	FY16	15,006,465	BPF-STFC	13,264,552
						DEPT TOTAL	13,264,552
DEPARTMENT OF SOCIAL SERVICES							
17.485	Department of Social Services	Building replacement at the Delmina Woods Youth Center	18.070	FY16	50,813	DOSSEIF	36,408
17.490	Department of Social Services	Building replacement at the Delmina Woods Youth Center	2018.070	FY17	400,000	DOSSEIF	400,000
17.495	Department of Social Services	Repair and renovations at facilities statewide	19.175	FY16	3,970,367	BPF-STFC	3,624,367
						DEPT TOTAL	4,060,775
HOUSE OF REPRESENTATIVES							
17.270	Missouri House of Representatives	For the purpose of renovating committee hearing room space	2018.029	FY17	500,000	FMRF	500,000
						DEPT TOTAL	500,000

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SUMMARY BY DEPARTMENT							
		Elementary & Secondary Education					3,501,511
		Higher Education					163,438,875
		Revenue					1,309,298
		Transporation					1,970,573
		Office of Administration					312,997,432
		Agriculture					2,722,513
		Natural Resources					27,563,137
		Conservation					43,922,049
		Public Safety					83,815,753
		Corrections					12,481,290
		Mental Health					13,264,552
		Social Services					4,060,775
		House of Representatives					500,000
		HB 17 Grand Total by Department					671,547,758
SUMMARY BY FUND							
		0101 - General Revenue				GR	33,556,142
		0124 - Facilities Maintenance Reserve Fund				FMRF	65,611,238
		0135 - Federal/Office of Administration				FED/OA	250,000
		0140 - Federal/Department of Natural Resources				FED/DNR	4,496,812
		0184 - Federal/Veterans' Commission (Department of Public Safety)				FED/VETS	8,254,173
		0190 - Federal/Adjutant General (Department of Public Safety)				FED/ADJ	39,083,573
		0304 - Veterans' Commission CI Trust Fund				VCCITF	19,746,765
		0313 & 0362 - BPB Bond Proceeds Fund-Capitol (1st & 2nd Sale)				BPF-CAP	60,795,849
		0316 & 0363 - BPB Bond Proceeds Fund-State Facilities (1st & 2nd Sale)				BPB-STFC	70,430,911
		0317 & 0364 - BPB Bond Proceeds Fund-Education (1st & 2nd Sale)				BPF-EDUC	133,754,876
		0390 - BPB Bond Proceeds Fund-Missouri Development Finance Board				BPF-MDFB	34,650,344
		0397 & 0393 - BPB Bond Proceeds Fund-Fulton State Hospital				BPF-FSH	136,773,258
		0415 - State Parks Earnings Fund				SPEF	6,640,199
		0430 - Historic Preservation Revolving Fund				HPRF	1,000,000
		0505 - OA Revolving Administrative Trust Fund				RATF	241,582
		0609 - Conservation Commission Fund				CCF	43,922,049
		0610 - Federal/Department of Social Services				FED/DSS	115,273
		0613 - Park Sales Tax Fund				PSTF	5,771,747
		0620 - Department of Social Services Educational Improvement Fund				DOSSEIF	436,408
		0644 - State Highway and Transporation Department Fund				SHTDF	4,436,871
		0657 - Lottery Enterprise Fund				LEF	1,309,298
		0723 - Grants and Contributions Fund				GCF	250,000
		0949 - Special Employment Security Fund				SESF	20,390
		HB 17 Grand Total by Fund					671,547,758